

COUNTY EXECUTIVE'S 2007 BUDGET**DEPT:** COUNTY BOARD**UNIT NO.** 1000**FUND:** General - 0001**OPERATING AUTHORITY & PURPOSE**

The nature, composition, powers, duties and responsibilities of county boards are delineated in Chapter 59, Wisconsin Statutes, pursuant to Article IV, Sections 22 and 23 of the State Constitution. Each county in the State is a body corporate empowered to sue and be sued; to acquire and hold, lease or rent property; to enter into leases and to

make contracts. The power of the County can only be exercised by the County Board pursuant to a resolution or ordinance adopted by it. The general powers of the County Board are set forth in Section 59.51 of the Wisconsin Statutes.

| BUDGET SUMMARY | | | | |
|--------------------------------|---------------------|---------------------|---------------------|------------------------|
| Account Summary | 2005 Actual | 2006 Budget | 2007 Budget | 2006/2007Change |
| Personal Services (w/o EFB) | \$ 2,693,807 | \$ 2,847,068 | \$ 3,022,511 | \$ 175,443 |
| Employee Fringe Benefits (EFB) | 1,709,215 | 1,655,625 | 2,226,232 | 570,607 |
| Services | 313,631 | 372,139 | 347,064 | (25,075) |
| Commodities | 42,782 | 59,700 | 55,500 | (4,200) |
| Other Charges | 3,168 | 2,500 | 2,500 | 0 |
| Debt & Depreciation | 0 | 0 | 0 | 0 |
| Capital Outlay | 11,430 | 0 | 0 | 0 |
| Capital Contra | 0 | 0 | 0 | 0 |
| County Service Charges | 631,254 | 803,267 | 791,898 | (11,369) |
| Abatements | (591,596) | (753,427) | (737,655) | 15,772 |
| Total Expenditures | \$ 4,813,691 | \$ 4,986,872 | \$ 5,708,050 | \$ 721,178 |
| Direct Revenue | 52 | 0 | 0 | 0 |
| State & Federal Revenue | 16,103 | 18,000 | 22,500 | 4,500 |
| Indirect Revenue | 0 | 0 | 0 | 0 |
| Total Revenue | \$ 16,155 | \$ 18,000 | \$ 22,500 | \$ 4,500 |
| Direct Total Tax Levy | 4,797,536 | 4,968,872 | 5,685,550 | 716,678 |

| ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY* | | | | |
|---------------------------------------------------|---------------------|---------------------|---------------------|------------------------|
| Account Summary | 2005 Actual | 2006 Budget | 2007 Budget | 2006/2007Change |
| Central Service Allocation | \$ 53,602 | \$ 53,649 | \$ 62,096 | \$ 8,447 |
| Courthouse Space Rental | 422,592 | 470,277 | 438,228 | (32,049) |
| Tech Support & Infrastructure | 0 | 81,471 | 98,259 | 16,788 |
| Distribution Services | 3,936 | 0 | 5,821 | 5,821 |
| Telecommunications | 16,906 | 21,050 | 30,182 | 9,132 |
| Record Center | 2,668 | 2,559 | 672 | (1,887) |
| Radio | 0 | 0 | 0 | 0 |
| Computer Charges | 23,287 | 45,168 | 17,147 | (28,021) |
| Applications Charges | 68,606 | 79,253 | 67,547 | (11,706) |
| Total Charges | \$ 591,597 | \$ 753,427 | \$ 719,952 | \$ (33,475) |
| Direct Property Tax Levy | \$ 4,797,536 | \$ 4,968,872 | \$ 5,685,550 | \$ 716,678 |
| Total Property Tax Levy | \$ 5,389,133 | \$ 5,722,299 | \$ 6,405,502 | \$ 683,203 |

* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

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| PERSONNEL SUMMARY | | | | |
|-----------------------------------|--------------|--------------|--------------|------------------|
| | 2005 Actual | 2006 Budget | 2007 Budget | 2006/2007 Change |
| Personal Services (w/o EFB) | \$ 2,693,807 | \$ 2,847,068 | \$ 3,022,511 | \$ 175,443 |
| Employee Fringe Benefits (EFB) | \$ 1,709,215 | \$ 1,655,625 | \$ 2,226,232 | \$ 570,607 |
| Position Equivalent (Funded)* | 57.5 | 57.7 | 59.9 | 2.2 |
| % of Gross Wages Funded | 94.0 | 92.5 | 100 | 7.5 |
| Overtime (Dollars)** | \$ (5,370) | \$ 0 | \$ 0 | \$ 0 |
| Overtime (Equivalent to Position) | 0.0 | 0.0 | 0.0 | 0.0 |

* For 2005 Actuals, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

| PERSONNEL CHANGES | | | | |
|--------------------------|---------|-----------------------------------|--------------|--------------------------------------------------|
| Job Title/Classification | Action | Number of Positions/ Total FTE | Division | Cost of Positions (Excluding Fringe Benefits) |
| Adm Sec - Research Dir | Abolish | 1/1.0 | County Board | \$ (89,752) |
| Adm Sec - Office Asst 3 | Abolish | 1/1.0 | County Board | (34,208) |
| | | | TOTAL | \$ (123,960) |

MISSION

The mission of the Board of Supervisors is to ensure a responsive, accessible and accountable government for the people of the County of Milwaukee, and to establish County policies that enhance self-sufficiency, personal safety, economic opportunity and quality of life.

DEPARTMENT DESCRIPTION

Legislative Services

The Milwaukee County Board of Supervisors is a body of 19 legislative representatives elected by residents of 19 supervisory districts in the County. Legislative Services includes 19 Board members who elect from their body the Chairperson of the Board and the First and Second Vice Chairpersons. Also included are individually assigned positions of Legislative Assistant. Upper management of all County Board services is the responsibility of the Chairperson of the County Board, who also functions as the department head.

The Board's primary power is to determine policy and direct County government through the adoption of ordinances and resolutions. As such, the Board establishes programs, services and laws for the County. Among the Board's most important means of establishing policy is the adoption of the annual

County budget. The Board conducts its business through eight standing committees, various subcommittees and task forces.

At the committee level, members hear testimony from Supervisors proposing legislation and requests from departments and outside agencies regarding policy changes. The public is also afforded the opportunity to speak to committees on an issue. Committee members may amend legislation to reflect the will of the committee and then vote on it. Committee recommendations are sent to the County Board with a recommendation for approval or rejection. The full Board may further amend the resolution or ordinance, or may lay it over or send it back to committee for additional study and referrals of questions. The full County Board then votes on a measure, accepting or rejecting it.

Legislative Support Services

Research Services

Duties include specialized research analyses and studies for specific standing committees, subcommittees and other special committees of the County Board and preparation of resolutions, ordinances, and fiscal notes. Research staff is involved annually in the review, analysis and

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development of recommendations for the Finance and Audit Committee and the County Board on Countywide departmental operations and capital budget requests as presented in the Executive Budget.

Committee Services

Duties include committee meeting support essential to the operation of the County Board. Primary responsibilities are to enter, in appropriate files kept for that purpose, a complete record of all committee meetings, including attendance, appearances for and against pending matters, and to record and prepare minutes of meetings. These include all motions made, by whom, and how each member voted upon each matter considered, together with a final action by the committee.

Public Information Services

Duties include the provision of information to the public through all written and visual media, including newsletters, press releases, press relations, community outreach, web site development, etc.

Administration / Operations

Functions include overall administration, departmental information technology systems, budget and accounting, fiscal monitoring, purchasing, reception, constituent services, facilities management, general operations and clerical support.

Intergovernmental Relations

The Intergovernmental Relations Division is a function within the budget of the County Board to reflect the County Board's overall legislative and policy oversight function.

Intergovernmental Relations assists in coordinating and developing a legislative package and budgetary agenda for Milwaukee County, which defines areas where modifications to State and Federal legislation should be developed and introduced. Intergovernmental Relations also communicates and works with State and Federal officials to enact the County's legislative and budgetary package.

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits increase \$175,443 from \$2,847,068 to \$3,022,511 primarily due to the 2006 salary increase.
- Employee Fringe Benefits expenditures increase \$570,607, from \$1,655,625 to \$2,226,232.
- The 2007 Budget abolishes one vacant Administrative Secretary - Research Director position and one vacant Administrative Secretary – Office Assistant 3 position, for a savings of \$123,960, not including fringe benefits.
- Services are reduced \$25,075, from \$372,139 to \$347,064. This includes a reduction in printing and stationery of \$20,000 to reflect increased use of the House of Correction printing service and a corresponding crosscharge from the HOC of \$20,000.
- \$50,000 is continued for Federal lobbying services as part of the Intergovernmental Relations function.
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."